



FAME Cost History

Mark Johnson
Program Manager
NRL
202-404-5328
johnson@ssdd.nrl.navy.mil



Cost History by WBS



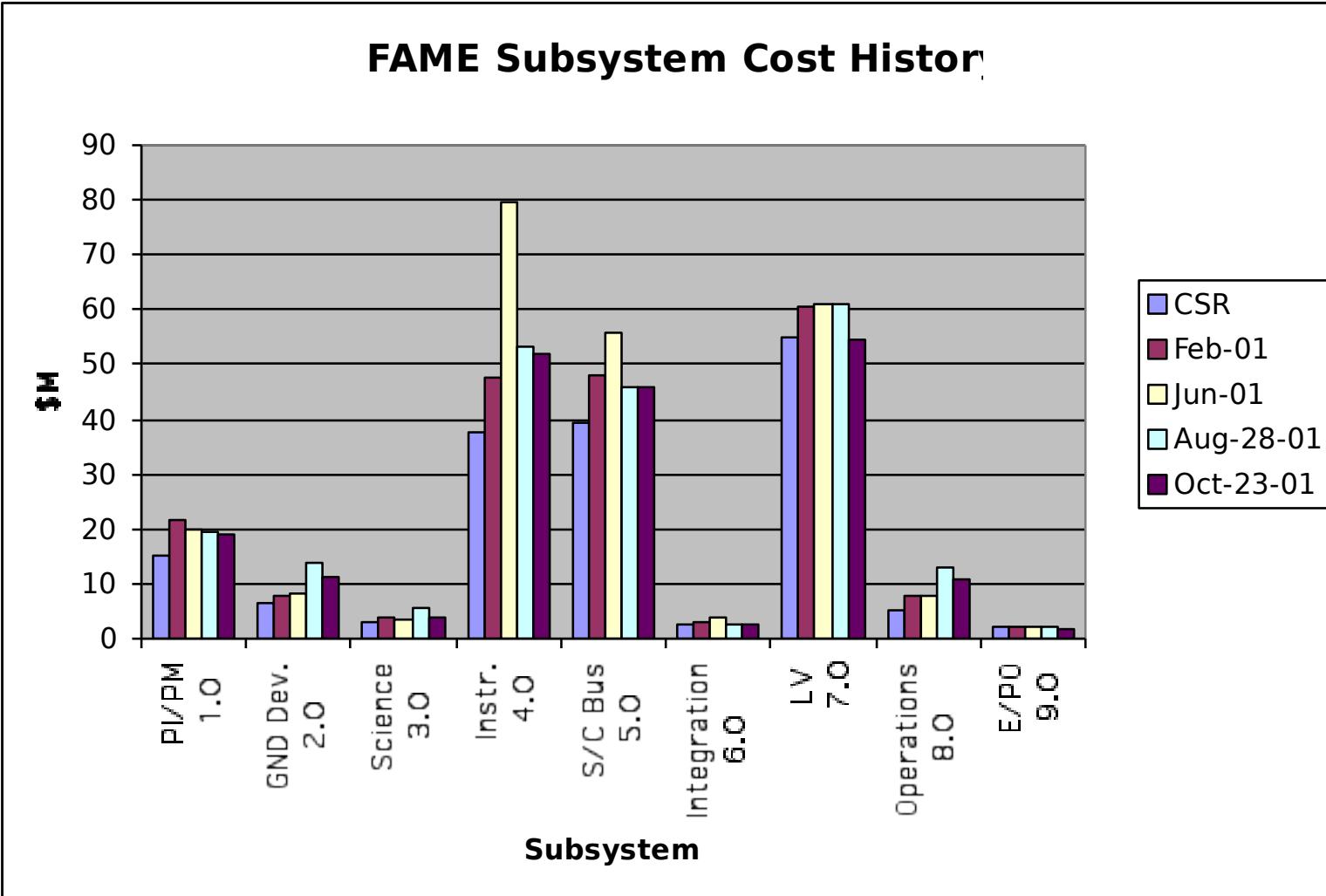
WBS		CSR	Feb-01	Jun-01	Aug-28-01	Oct-23-01
1.0	PI/PM	15.3	21.5	19.7	19.28	19.14
2.0	GND Dev.	6.7	8	8.3	13.76	11.43
3.0	Science	2.96	3.8	3.5	5.45	4.06
4.0	Instr.	37.8	47.7	79.7	53.2	52.02
5.0	S/C Bus	39.5	48	55.8	45.88	46.01
6.0	Integration	2.5	2.9	3.8	2.8	2.69
7.0	LV	54.8	60.7	60.9	61.04	54.61
8.0	Operations	5.4	7.6	7.7	12.91	10.86
9.0	E/PO	2.1	2.1	2.1	2.04	1.9
Total		167.1	202.3	241.5	216.36	202.72

Notes:

- 1) Does Not Account for External Funds Supplied to Program**
- 2) Oct-23-01 Assumes 7425-10 Launch Vehicle; Add \$6.4M for 7925-10**
- 3) WBS 1.0 Includes \$11M in Reserves.**

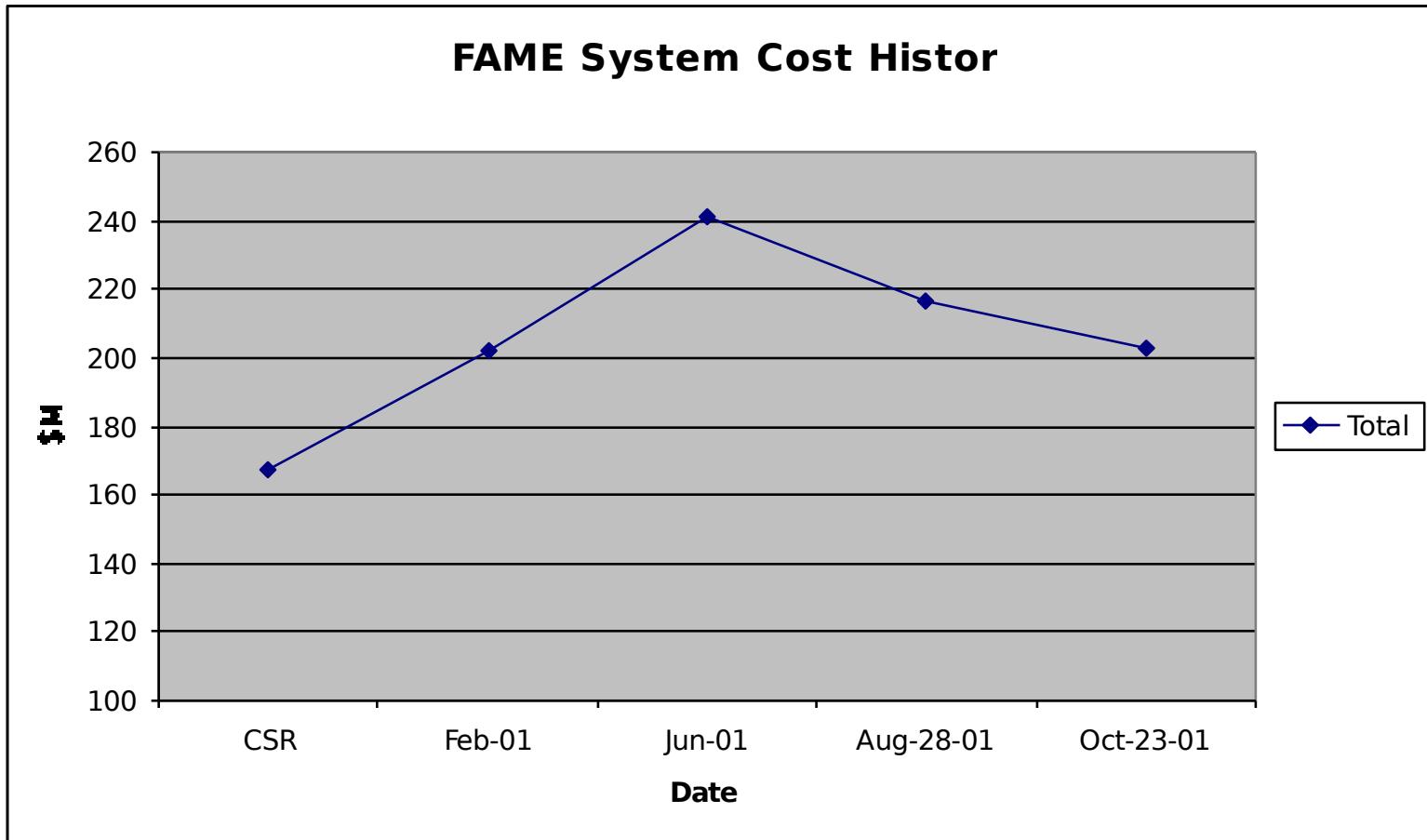


Cost History by WBS





Cost History - System





Cost Changes - February '01



- **Impact of NIAT**
 - **Reliability, Software IV&V, Red Team Support**
- **Impact for 4 Month Delay in FY01**
 - **\$8M Shortfall in FY01 Available Funds**
- **Escalation Rate Increases at NRL**
- **Escalation Rate Increases (FY02 Only) at LM-ATC**
- **Additional Lockheed Oversight**
- **Changed Launch Vehicle to 7925-10 Due to Mass Increases**



Cost Changes - June '01



- **Optics Lead Time Extended Overall Program by 8 Months**
 - **Significant Cost Impacts to All WBS Elements**
- **Optics Costs Much Higher Than Original Expectations**
- **Full Escalation Rates Applied for LM-ATC (FY03 and Beyond)**



Cost Changes - Aug-28-01



- **Descope Efforts:**
 - **Resulted in Significant Reduction in Instrument and Bus Costs**
 - **8 Month Schedule Slip Removed**
- **Increases Applied to Account For:**
 - **Antenna System More Expensive Than Original Estimate**
 - **MO&DA Estimate Increases**
- **Larger Launch Vehicle Still Baselined**



Cost Changes - October '01



- **Smaller Launch Vehicle [7425-10]**
 - **S/C Bus/interstage Modifications**
 - **Limited Mass Margin on LV**
- **Reviewed/decreased Cost Estimates for MO&DA Functions**



Summary - Future Changes

- **Use 7925-10 Launch Vehicle**
 - **Insufficient Mass Margin on 7425-10**
 - **Weight Savings Program Could Be Implemented but Cost Would Exceed Delta Increase for 7925-10**
 - **\$6.4M Launch Vehicle Impact**
 - **No \$ Impact to S/C Subsystems**
 - **Mass Margins on 7925-10 Would Allow for Secondary Systems**
 - **Would Help Offset the Cost Increase**